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# Public Information

## MISSION STATEMENT

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, Internet, presentations, publications and graphics, and cable television programming.

## BUDGET OVERVIEW

The total approved FY10 Operating Budget for the Office of Public Information is \$1,215,210, a decrease of \$93,510 or 7.1 percent from the FY09 Approved Budget of \$1,308,720. Personnel Costs comprise 86.7 percent of the budget for 13 full-time positions for 7.9 workyears. Operating Expenses account for the remaining 13.3 percent of the FY10 budget.

In FY05, the Cable Program was shifted to the Cable Television Fund. The positions associated with the Cable Television Fund are in the Office of Public Information's personnel complement.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**

## DEPARTMENT PERFORMANCE MEASURES

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

| Measure  | Actual FY07 | Actual FY08 | Estimated FY09 | Approved FY10 | Projected FY11 |
|--|-------------|-------------|----------------|---------------|----------------|
| <b>Headline Measures</b>   |             |             |                |               |                |
| Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])      | NA          | NA          | 3.16           | TBD           | TBD            |
| Utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook | NA          | NA          | NA             | TBD           | TBD            |
| Attendance at press conferences and press events   | NA          | NA          | NA             | TBD           | TBD            |
| Accuracy of press coverage on key issues   | NA          | NA          | NA             | TBD           | TBD            |

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Coordinated a County-wide presence at the Montgomery County Agricultural Fair to promote County programs and services to residents.**
- ❖ **Educated residents about the County Executive's priorities by producing special cable television programs on issues such as the Fillmore development project and the Emergency Medical Services (EMS) Transport Fee.**
- ❖ **Provided accurate and timely information about County programs and services to a variety of neighborhoods and LISTSERVs.**
- ❖ **Produced shows for dissemination on YouTube to educate the public about County services, programs, and issues in a format that is more accessible to residents who do not receive information through traditional news sources.**
- ❖ **Productivity Improvements**
  - **Added a telephone message machine to the main phone line that connects callers directly to the proper staff.**

## PROGRAM CONTACTS

Contact Donna Bigler of the Office of Public Information at 240.777.6537 or Phillip Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Web Content and Graphic Management**

The four major functions of this program are as follows:

Provides creative and technical support to Public Relations and Cable Programming in developing materials for press events and publications.

Develops and oversees the County's graphic identity program to ensure consistency in the County's printed communication with the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

Manages the growth and activity on the County's website, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role in internet management.

Produces artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments on cost-effective and attractive ways to meet project requirements and objectives.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>315,430</b>      | <b>2.8</b> |
| Increase Cost: Group Insurance Adjustment  | 3,950               | 0.0        |
| Decrease Cost: Office and art supplies   | -1,360              | 0.0        |
| Decrease Cost: Technical manuals regarding the web and other software  | -3,050              | 0.0        |
| Decrease Cost: Professional services for web and sound system  | -3,290              | 0.0        |
| Decrease Cost: Outside professional artwork and graphic design assistance  | -4,000              | 0.0        |
| Shift: Visual Information Specialist charged to Cable TV   | -85,410             | -0.8       |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 69,210              | 0.0        |
| <b>FY10 Approved</b>   | <b>291,480</b>      | <b>2.0</b> |

### **Public Relations**

Photography - Provides photographic coverage of newsworthy County events for use in publications and on the County website.

Montgomery County Website - Oversees general news and information sections of the County's site and participates in internet management, reviewing the content of new features.

| <b>FY10 Approved Changes</b>   | <b>Expenditures</b> | <b>WYs</b> |
|--|---------------------|------------|
| <b>FY09 Approved</b>   | <b>993,290</b>      | <b>6.0</b> |
| Decrease Cost: General office supplies   | -240                | 0.0        |
| Decrease Cost: Newspapers and book expenses  | -1,030              | 0.0        |
| Decrease Cost: Outside professional photography services   | -3,290              | 0.0        |
| Decrease Cost: Videotape expenses  | -3,570              | 0.0        |
| Shift: Manager II charged (10%) to Cable TV  | -19,070             | -0.1       |
| Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -42,360             | 0.0        |
| <b>FY10 Approved</b>   | <b>923,730</b>      | <b>5.9</b> |

## BUDGET SUMMARY

|  | Actual<br>FY08   | Budget<br>FY09   | Estimated<br>FY09 | Approved<br>FY10 | % Chg<br>Bud/App |
|--|------------------|------------------|-------------------|------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                  |                  |                   |                  |                  |
| <b>EXPENDITURES</b>                        |                  |                  |                   |                  |                  |
| Salaries and Wages                         | 797,196          | 828,010          | 843,360           | 772,270          | -6.7%            |
| Employee Benefits                          | 289,002          | 302,640          | 302,000           | 281,520          | -7.0%            |
| <b>County General Fund Personnel Costs</b> | <b>1,086,198</b> | <b>1,130,650</b> | <b>1,145,360</b>  | <b>1,053,790</b> | <b>-6.8%</b>     |
| Operating Expenses                         | 302,896          | 178,070          | 146,530           | 161,420          | -9.4%            |
| Capital Outlay                             | 0                | 0                | 0                 | 0                | —                |
| <b>County General Fund Expenditures</b>    | <b>1,389,094</b> | <b>1,308,720</b> | <b>1,291,890</b>  | <b>1,215,210</b> | <b>-7.1%</b>     |
| <b>PERSONNEL</b>                           |                  |                  |                   |                  |                  |
| Full-Time                                  | 10               | 12               | 12                | 13               | 8.3%             |
| Part-Time                                  | 1                | 0                | 0                 | 0                | —                |
| Workyears                                  | 9.0              | 8.8              | 8.8               | 7.9              | -10.2%           |

## FY10 APPROVED CHANGES

|  | Expenditures     | WYs        |
|--|------------------|------------|
| <b>COUNTY GENERAL FUND</b>   |                  |            |
| <b>FY09 ORIGINAL APPROPRIATION</b>   | <b>1,308,720</b> | <b>8.8</b> |
| <b>Other Adjustments (with no service impacts)</b>   |                  |            |
| Increase Cost: Retirement Adjustment   | 14,080           | 0.0        |
| Increase Cost: Service Increment   | 11,510           | 0.0        |
| Increase Cost: Group Insurance Adjustment [Web Content and Graphic Management]                                 | 3,950            | 0.0        |
| Increase Cost: Motor Pool Rate Adjustment  | 3,100            | 0.0        |
| Increase Cost: Printing and Mail Adjustments   | 80               | 0.0        |
| Decrease Cost: General office supplies [Public Relations]  | -240             | 0.0        |
| Decrease Cost: Newspapers and book expenses [Public Relations]   | -1,030           | 0.0        |
| Decrease Cost: Office and art supplies [Web Content and Graphic Management]                                    | -1,360           | 0.0        |
| Decrease Cost: Additional lapse/turnover savings   | -1,920           | 0.0        |
| Decrease Cost: Technical manuals regarding the web and other software [Web Content and Graphic Management]     | -3,050           | 0.0        |
| Decrease Cost: Outside professional photography services [Public Relations]                                    | -3,290           | 0.0        |
| Decrease Cost: Professional services for web and sound system [Web Content and Graphic Management]             | -3,290           | 0.0        |
| Decrease Cost: Videotape expenses [Public Relations]   | -3,570           | 0.0        |
| Decrease Cost: Outside professional artwork and graphic design assistance [Web Content and Graphic Management] | -4,000           | 0.0        |
| Shift: Manager II charged (10%) to Cable TV [Public Relations]   | -19,070          | -0.1       |
| Shift: Visual Information Specialist charged to Cable TV [Web Content and Graphic Management]                  | -85,410          | -0.8       |
| <b>FY10 APPROVED:</b>  | <b>1,215,210</b> | <b>7.9</b> |

## PROGRAM SUMMARY

| Program Name                       | FY09 Approved    |            | FY10 Approved    |            |
|------------------------------------|------------------|------------|------------------|------------|
|                                    | Expenditures     | WYs        | Expenditures     | WYs        |
| Web Content and Graphic Management | 315,430          | 2.8        | 291,480          | 2.0        |
| Public Relations                   | 993,290          | 6.0        | 923,730          | 5.9        |
| <b>Total</b>                       | <b>1,308,720</b> | <b>8.8</b> | <b>1,215,210</b> | <b>7.9</b> |

## CHARGES TO OTHER DEPARTMENTS

| Charged Department         | Charged Fund     | FY09    |     | FY10    |     |
|----------------------------|------------------|---------|-----|---------|-----|
|                            |                  | Total\$ | WYs | Total\$ | WYs |
| <b>COUNTY GENERAL FUND</b> |                  |         |     |         |     |
| Cable Television           | Cable Television | 348,650 | 3.2 | 572,850 | 5.1 |

